

# 61 Municipal Auditorium-Program Budgets

## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	Enterprise Fund	0	0	0	0	0	0.0%
	Total	\$0	\$0	\$0	\$0	\$0	0.0%

## Performance

No applicable performance measure

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## Operations Line of Business

The purpose of the Operations Line of Business is to provide marketing, customer service, event management and administration products to event organizers and attendees so they can experience a successful event.

## Administration Program

The purpose of the Administration Program is to provide marketing, customer service, event management and administration products to the internal and external customers of the Municipal Auditorium so that all attendees and event organizers can have a positive event experience.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	Enterprise Fund	1,767,200	2,102,942	2,034,500	1,515,500	-519,000	-25.5%
	Total	\$1,767,200	\$2,102,942	\$2,034,500	\$1,515,500	-\$519,000	-25.5%
<b>FTEs:</b>	Special Purpose Fund	9.00	9.00	10.00	10.00	0.00	0.0%
	Total	9.00	9.00	10.00	10.00	0.00	0.0%

## Performance

Percentage of revenue budget achieved

100% 115% 100% 100%